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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999																																																									
BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605876A Minor Construction - Research, Development, Testing & Evaluation																																																													
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost																																																							
Total Program Element (PE) Cost	4003	4177	0	0	0	0	0	0	0	8180																																																							
M0WW Minor Construction - Test Ranges	2420	2584	0	0	0	0	0	0	0	5004																																																							
M1WW Minor Construction - AMC Subordinate Commands and Laboratories	1098	1120	0	0	0	0	0	0	0	2218																																																							
M4WW Minor Construction - Corps of Engineers	485	473	0	0	0	0	0	0	0	958																																																							
<p>A. Mission Description and Budget Item Justification: This program element finances activities and functions necessary to provide facility related minor construction for U.S. Army RDTE installations, laboratories and test ranges. Minor construction includes: erection, installation, or assembly of a new real property facility; expansion, extension, alteration, conversion, relocation or replacement of an existing real property facility. Includes design costs directly associated with accomplishing a designated project undertaking. These projects substantially prolong the useful life of the facility and are all actually facility investments. Beginning in FY2000, Minor Construction is funded in the Operations and Maintenance, Army (OMA) appropriation.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">B. Program Change Summary</th> <th style="text-align: center;">FY 1998</th> <th style="text-align: center;">FY 1999</th> <th style="text-align: center;">FY 2000</th> <th style="text-align: center;">FY 2001</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 1999 PB)</td> <td style="text-align: center;">4258</td> <td style="text-align: center;">4205</td> <td style="text-align: center;">4097</td> <td style="text-align: center;">4085</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: center;">4393</td> <td style="text-align: center;">4205</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>a. Cong Gen Reductions</td> <td style="text-align: center;">-135</td> <td style="text-align: center;">-28</td> <td></td> <td></td> </tr> <tr> <td>b. SBIR/STTR</td> <td style="text-align: center;">-80</td> <td></td> <td></td> <td></td> </tr> <tr> <td>c. Omnibus or Other Above Threshold Reductions</td> <td style="text-align: center;">-26</td> <td></td> <td></td> <td></td> </tr> <tr> <td>d. Below Threshold Reprogramming</td> <td style="text-align: center;">-149</td> <td></td> <td></td> <td></td> </tr> <tr> <td>e. Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Years Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: center;">-4097</td> <td style="text-align: center;">-4085</td> </tr> <tr> <td>Current Budget Submit (FY 2000/2001 PB)</td> <td style="text-align: center;">4003</td> <td style="text-align: center;">4177</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>Change Summary Explanation: Funding: FY 2000 (-4097) reduction reflects the realignment of the RDTE Minor Construction program from RDTE to OMA. FY 2001 (-4085) reduction reflects the realignment of the RDTE Minor Construction program from RDTE to OMA.</p>											B. Program Change Summary	FY 1998	FY 1999	FY 2000	FY 2001	Previous President's Budget (FY 1999 PB)	4258	4205	4097	4085	Appropriated Value	4393	4205			Adjustments to Appropriated Value					a. Cong Gen Reductions	-135	-28			b. SBIR/STTR	-80				c. Omnibus or Other Above Threshold Reductions	-26				d. Below Threshold Reprogramming	-149				e. Rescissions					Adjustments to Budget Years Since FY 1999 PB			-4097	-4085	Current Budget Submit (FY 2000/2001 PB)	4003	4177	0	0
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605876A Minor Construction - Research, Development, Testing & Evaluation				PROJECT M0WW		
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M0WW Minor Construction - Test Ranges	2420	2584	0	0	0	0	0	0	0	5004
<p><u>Mission Description and Justification:</u> Finances RDTE minor construction projects for U.S. Army Materiel Command (AMC) technical test ranges assigned to Test and Evaluation Command (TECOM), i.e., Yuma Proving Ground, AZ; Aberdeen Proving Ground, MD; Dugway Proving Ground, UT; and White Sands Missile Range, NM. In addition, project provides common service host support for over 100 tenants and satellites located on these four TECOM ranges. Facility assets managed include over approximately 4 million acres of land, over 24 million square feet of building space, 3 thousand miles of roads, and 2 thousand miles of utility lines.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 1275 Funded minor construction projects at Aberdeen Proving Ground, MD • 281 Funded minor construction projects at Dugway Proving Ground, UT • 649 Funded minor construction projects at White Sands Missile Range, NM • 215 Funded minor construction projects at Yuma Proving Ground, AZ <p>Total 2420</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 1307 Fund minor construction projects at Aberdeen Proving Ground, MD • 276 Fund minor construction projects at Dugway Proving Ground, UT • 629 Fund minor construction projects at White Sands Missile Range, NM • 303 Fund minor construction projects at Yuma Proving Ground, AZ • 69 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 2584</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
<div style="display: flex; justify-content: space-between;"> Project M0WW Page 2 of 4 Pages Exhibit R-2A (PE 0605876A) </div>										

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605876A Minor Construction - Research, Development, Testing & Evaluation					PROJECT M1WW	
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M1WW Minor Construction - AMC Subordinate Commands and Laboratories	1098	1120	0	0	0	0	0	0	0	2218
<p>Mission Description and Justification: This project finances minor construction projects for U.S. Army Materiel Command major subordinate command RDTE installations and laboratories, i.e., Army Research Laboratory (ARL), Adelphi, MD; Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, Dover, NJ; and Soldier and Biological Chemical Command (SBCCOM), Natick, MA. Also provides common service host support to 36 tenants located at these installations. Facilities managed include 8,996 acres of land and 6.4 million square feet of building space.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 864 Funded minor construction projects at ARDEC, Picatinny Arsenal, NJ • 152 Funded minor construction projects at ARL, Adelphi, MD • 82 Funded minor construction projects at SBCCOM, Natick, MA. <p>Total 1098</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 647 Fund minor construction projects at ARDEC, Picatinny Arsenal, NJ • 280 Fund minor construction projects at ARL, Adelphi, MD • 163 Fund minor construction projects at SBCCOM, Natick, MA. • 30 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs. <p>Total 1120</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605876A Minor Construction - Research, Development, Testing & Evaluation					PROJECT M4WW	
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M4WW Minor Construction - Corps of Engineers	485	473	0	0	0	0	0	0	0	958
<p><u>Mission Description and Justification:</u> Project finances those minor construction projects for U.S. Army Corps of Engineers RDTE laboratories located at Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratory (CRREL), Hanover, NH; Topographic Engineering Center (TEC), Alexandria, VA and Construction Engineering Research Laboratory (CERL), Champaign, IL.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 96 Funded minor construction projects at TEC, Alexandria, VA • 229 Funded minor construction projects at CRREL, Hanover, NH • 160 Funded minor construction projects at WES, Vicksburg, <p>Total 485</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 95 Fund minor construction projects at TEC, Alexandria, VA • 222 Fund minor construction projects at CRREL, Hanover, NH • 156 Fund minor construction projects at WES, Vicksburg, MS <p>Total 473</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
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